

## **City of Sunnyvale**

### **Program Performance Budget**

#### **Program 757 - Employee/Labor Relations and Employee Development**

##### **Program Performance Statement**

Provide effective, efficient, and timely employee/labor relations management and employee development/training for a workforce of approximately 1,200 City employees in direct support of City-wide operations, by:

- Managing the City's employee/labor relations program for four (4) recognized bargaining units and two (2) unrepresented groups: Communication Officers Association (COA), Public Safety Officers Association (PSOA), Service Employees International Union-Local 715 (SEIU), and Sunnyvale Employees Association (SEA), and Unrepresented Management and Confidential employees in accordance with the Meyers-Milias Brown Act (MMBA),
- Partnering with customer departments to proactively resolve employee/labor relations issues,
- Managing the City's employee development/training program, including supervisory training, skills, professional, and leadership development, succession planning, and out placement services,
- Coordinating the new employee orientation program,
- Developing and managing the City-wide employee performance and evaluation programs,
- Assisting managers with employee performance issues,
- Providing counseling and assistance to employees on performance and other employee relations issues, and
- Providing clear, timely, and accurate information regarding the City's Human Resources policies and procedures.

##### **Notes**

# City of Sunnyvale

## Program Performance Budget

### Program 757 - Employee/Labor Relations and Employee Development

#### Program Measures

#### Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* The satisfaction rating for employee/labor relations services provided by the Department of Human Resources is achieved.	I		
<b>- Percent of Customers Who Rate Services as Satisfactory or Higher</b>		<b>85.00%</b>	<b>85.00%</b>
* The satisfaction rating for the employee development/training program provided by the Department of Human Resources is achieved.	I		
<b>- Percent of Customers Who Rate Services as Satisfactory or Higher</b>		<b>85.00%</b>	<b>85.00%</b>

#### Productivity

* Labor Relations are conducted in accordance with the Meyers-Milias Brown Act, and the City will meet and confer in good faith on matters within the scope of bargaining/representation, under the jurisdiction of the Public Employment Relations Board.	M		
<b>- Percent of Labor Relations Matters Conducted In Accordance with Legal Requirements</b>		<b>100.00%</b>	<b>100.00%</b>
* For contract negotiations, timely information is provided to the City Council, including options to address contract issues, and regular updates are provided during the course of negotiations in accordance with the timeline developed by Council.	C		
<b>- Percent of Time that Information is Provided On Time</b>		<b>100.00%</b>	<b>100.00%</b>
* The customer is contacted within three (3) business days of a request for Memoranda of Understanding (MOU) interpretation, and is provided an accurate and timely response.	C		
<b>- Percent of Customers Contacted within Three Business Days</b>		<b>90.00%</b>	<b>90.00%</b>
* The annual training program is developed and conducted as scheduled during the year.	C		
<b>- Percent of Planned Training Sessions Provided</b>		<b>90.00%</b>	<b>90.00%</b>
<b>- Number of Training Sessions Provided</b>		40.00	40.00
* The annual performance evaluation process is conducted in accordance with established procedures.	I		
<b>- Percent of Customers Who Rate the Evaluation Process as Satisfactory or Higher</b>		<b>85.00%</b>	<b>85.00%</b>

#### Cost Effectiveness

* The cost of managing labor relations will be less than or equal to the planned cost.	I		
<b>- Cost Per Bargaining Unit</b>		<b>\$39,170.07</b>	<b>\$40,360.02</b>
* The cost of managing the employee development/training program will be less than or equal to the planned cost.	I		
<b>- Cost Per Employee Trained</b>		<b>\$229.69</b>	<b>\$234.86</b>

**City of Sunnyvale  
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**Program 757 - Employee/Labor Relations and Employee Development**

**Program Measures**

**Financial**

\* Actual total expenditures for Employee/Labor Relations and Employee Development will not exceed planned program expenditures.

**- Total Program Expenditures**

<b>Priority</b>	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
C	\$713,478.29	\$732,820.09

**Priority Legend**

M: Mandatory  
C: Council Highest Priority  
I: Important  
D: Desirable

**City of Sunnyvale  
Program Performance Budget**

**Program 757 - Employee/Labor Relations and Employee Development**

**Service Delivery Plan 75701 - Employee / Labor Relations**

Provide effective, efficient, and timely employee/labor relations management, by:

- Partnering with customer departments to effectively resolve employee/labor relations issues,
- Developing strategies to proactively address employee/labor relations issues,
- Representing the City in collective bargaining of memoranda of understanding (MOU) and related issues,
- Developing effective working relationships with the bargaining units,
- Conducting MOU-based compensation and benefit surveys and studies,
- Assisting departments in responding to grievances,
- Assisting departments with disciplinary actions,
- Conducting/coordinating investigations, and
- Providing clear, timely, and accurate information to customers.

**Notes**

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**Program 757 - Employee/Labor Relations and Employee Development**

**Service Delivery Plan 75701 - Employee / Labor Relations**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 757100 - Labor Relations</b>		
Product: A Bargaining Unit		
Costs:	\$156,680.28	\$161,440.07
Products:	4.00	4.00
Work Hours:	1,100.00	1,100.00
Product Cost:	\$39,170.07	\$40,360.02
Work Hours/Product:	275.00	275.00
<b>Activity 757110 - Collective Bargaining</b>		
Product: A MOU Negotiated		
Costs:	\$111,164.64	\$114,270.20
Products:	2.00	2.00
Work Hours:	600.00	600.00
Product Cost:	\$55,582.32	\$57,135.10
Work Hours/Product:	300.00	300.00
<b>Activity 757120 - Grievance Assistance</b>		
Product: A Formal Grievance Responded To		
Costs:	\$9,316.52	\$9,641.20
Products:	2.00	2.00
Work Hours:	100.00	100.00
Product Cost:	\$4,658.26	\$4,820.60
Work Hours/Product:	50.00	50.00

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**Program 757 - Employee/Labor Relations and Employee Development**

**Service Delivery Plan 75701 - Employee / Labor Relations**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 757130 - Disciplinary Action Consultation</b>		
Product: A Consultation		
Costs:	\$40,798.25	\$42,167.58
Products:	24.00	24.00
Work Hours:	400.00	400.00
Product Cost:	\$1,699.93	\$1,756.98
Work Hours/Product:	16.67	16.67
<b>Activity 757140 - Investigations</b>		
Product: An Investigation		
Costs:	\$31,223.51	\$32,026.01
Products:	6.00	6.00
Work Hours:	250.00	250.00
Product Cost:	\$5,203.92	\$5,337.67
Work Hours/Product:	41.67	41.67
<b>Activity 757150 - Employee Relations</b>		
Product: A Consultation		
Costs:	\$4,658.26	\$4,820.59
Products:	20.00	20.00
Work Hours:	50.00	50.00
Product Cost:	\$232.91	\$241.03
Work Hours/Product:	2.50	2.50
<b>Totals for Service Delivery Plan 75701 - Employee / Labor Relations</b>		
<b>Costs:</b>	<b>\$353,841.46</b>	<b>\$364,365.65</b>
<b>Hours:</b>	<b>2,500.00</b>	<b>2,500.00</b>

**City of Sunnyvale**  
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**Program 757 - Employee/Labor Relations and Employee Development**

**Service Delivery Plan 75702 - Employee Development**

Provide an effective, efficient, and timely employee development/training program, by:

- Providing an annual training program targeting employee developmental and future staffing needs,
- Providing new employee orientation,
- Conducting exit interviews and separation analysis, and
- Providing clear, timely, and accurate information to customers.

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**Program 757 - Employee/Labor Relations and Employee Development**

**Service Delivery Plan 75702 - Employee Development**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 757200 - Employee Training / Development Program</b>		
Product: An Employee Trained		
Costs:	\$229,685.74	\$234,860.98
Products:	1,000.00	1,000.00
Work Hours:	1,700.00	1,700.00
Product Cost:	\$229.69	\$234.86
Work Hours/Product:	1.70	1.70
<b>Activity 757210 - Provide Employee Orientation</b>		
Product: An Orientation Session		
Costs:	\$14,197.50	\$14,422.51
Products:	10.00	10.00
Work Hours:	200.00	200.00
Product Cost:	\$1,419.75	\$1,442.25
Work Hours/Product:	20.00	20.00
<b>Totals for Service Delivery Plan 75702 - Employee Development</b>		
<b>Costs:</b>	<b>\$243,883.24</b>	<b>\$249,283.49</b>
<b>Hours:</b>	<b>1,900.00</b>	<b>1,900.00</b>



**City of Sunnyvale**  
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**Program 757 - Employee/Labor Relations and Employee Development**

**Service Delivery Plan 75703 - Employee Performance**

Provide effective, efficient, and timely assistance to managers/supervisors for employee performance issues, by:

- Partnering with customer departments to effectively resolve issues,
- Developing strategies to proactively address employee performance issues,
- Administering the new hire performance review process,
- Administering the annual employee performance review process, and
- Providing clear, timely, and accurate information to customers.

**Notes**

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**Program 757 - Employee/Labor Relations and Employee Development**

**Service Delivery Plan 75703 - Employee Performance**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 757300 - Employee Evaluation and Performance</b>		
Product: An Evaluation Reviewed		
Costs:	\$82,401.79	\$85,186.13
Products:	730.00	730.00
Work Hours:	910.00	910.00
 Product Cost:	 \$112.88	 \$116.69
Work Hours/Product:	1.25	1.25
<b>Totals for Service Delivery Plan 75703 - Employee Performance</b>		
 <b>Costs:</b>	 <b>\$82,401.79</b>	 <b>\$85,186.13</b>
<b>Hours:</b>	<b>910.00</b>	<b>910.00</b>

**City of Sunnyvale**  
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**Program 757 - Employee/Labor Relations and Employee Development**

**Service Delivery Plan 75704 - Provide Management and Support Services**

To provide management and support services for the Employee/Labor Relations and Employee Development program.

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**Program 757 - Employee/Labor Relations and Employee Development**

**Service Delivery Plan 75704 - Provide Management and Support Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 757400 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$1,676.97	\$1,735.42
Products:	18.00	18.00
Work Hours:	18.00	18.00
Product Cost:	\$93.17	\$96.41
Work Hours/Product:	1.00	1.00
<b>Activity 757410 - Administrative Support</b>		
Product: A Work Hour		
Costs:	\$21,794.05	\$22,138.51
Products:	300.00	300.00
Work Hours:	300.00	300.00
Product Cost:	\$72.65	\$73.80
Work Hours/Product:	1.00	1.00
<b>Activity 757420 - Staff Training and Development</b>		
Product: A Training Session		
Costs:	\$9,880.78	\$10,110.89
Products:	5.00	5.00
Work Hours:	72.00	72.00
Product Cost:	\$1,976.16	\$2,022.18
Work Hours/Product:	14.40	14.40
<b>Totals for Service Delivery Plan 75704 - Provide Management and Support Services</b>		
<b>Costs:</b>	<b>\$33,351.80</b>	<b>\$33,984.82</b>
<b>Hours:</b>	<b>390.00</b>	<b>390.00</b>

**City of Sunnyvale  
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**Program 757 - Employee/Labor Relations and Employee Development**

		<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Totals for Program 757</b>	<b>Costs:</b>	<b>\$713,478.29</b>	<b>\$732,820.09</b>
	<b>Hours:</b>	<b>5,700.00</b>	<b>5,700.00</b>

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